



# **Budget in Detail**

**House Bill 26**

**132<sup>nd</sup> General Assembly**

**Transportation Budget Bill  
(FY 2018 – FY 2019)**

**FY 2016 – FY 2018 actual expenditures**

**FY 2019 adjusted appropriations  
(as of September 11, 2018 in OAKS)**

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019		
						\$ Change	% Change	FY 2019	\$ Change	% Change	
<b>Report For: Transportation Budget</b>			<b>Version: As Enacted</b>								
<b>DEV</b>	<b>Development Services Agency</b>										
4W00	195629	Roadwork Development	\$ 12,932,971	\$ 15,638,846	\$ 17,342,060	\$ 1,703,214	10.89%	\$ 15,200,000	(\$2,142,060)	-12.35%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 12,932,971</b>	<b>\$ 15,638,846</b>	<b>\$ 17,342,060</b>	<b>\$ 1,703,214</b>	<b>10.89%</b>	<b>\$ 15,200,000</b>	<b>(\$2,142,060)</b>	<b>-12.35%</b>	
<b>Development Services Agency Total</b>			<b>\$ 12,932,971</b>	<b>\$ 15,638,846</b>	<b>\$ 17,342,060</b>	<b>\$ 1,703,214</b>	<b>10.89%</b>	<b>\$ 15,200,000</b>	<b>(\$2,142,060)</b>	<b>-12.35%</b>	
<b>DPS</b>	<b>Department of Public Safety</b>										
4W40	762321	Operating Expense - BMV	\$ 127,233,799	\$ 127,814,439	\$ 6,892,968	(\$120,921,471)	-94.61%	\$0	(\$6,892,968)	N/A	
4W40	762636	Financial Responsibility Compliance	\$ 4,170,140	\$ 4,900,668	\$ 65,202	(\$4,835,467)	-98.67%	\$0	(\$65,202)	N/A	
4W40	762637	Local Immobilization Reimbursement	\$ 81,920	\$ 129,609	\$ 0	(\$129,609)	-100.00%	\$0	\$0	N/A	
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$0	\$0	\$ 2,436,117	\$ 2,436,117	N/A	\$ 2,441,300	\$ 5,183	0.21%	
5TM0	762321	Operating Expense - BMV	\$0	\$0	\$ 93,170,872	\$ 93,170,872	N/A	\$ 101,709,677	\$ 8,538,805	9.16%	
5TM0	762636	Financial Responsibility Compliance	\$0	\$0	\$ 4,002,545	\$ 4,002,545	N/A	\$ 4,914,824	\$ 912,279	22.79%	
5TM0	762637	Local Immobilization Reimbursement	\$0	\$0	\$ 106,409	\$ 106,409	N/A	\$ 200,000	\$ 93,591	87.95%	
5TM0	764321	Operating Expense - Highway Patrol	\$0	\$0	\$ 292,674,521	\$ 292,674,521	N/A	\$ 311,395,776	\$ 18,721,255	6.40%	
5TM0	764605	Motor Carrier Enforcement Expenses	\$0	\$0	\$ 1,693,043	\$ 1,693,043	N/A	\$ 2,981,040	\$ 1,287,997	76.08%	
5TM0	769636	Administrative Expenses - Highway Purposes	\$0	\$0	\$ 40,698,816	\$ 40,698,816	N/A	\$ 44,546,921	\$ 3,848,105	9.46%	
7036	761321	Operating Expense - Information and Education	\$ 7,365,764	\$ 7,677,538	\$ 357,477	(\$7,320,061)	-95.34%	\$0	(\$357,477)	N/A	
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,418,396	\$ 2,433,052	\$0	(\$2,433,052)	N/A	\$0	\$0	N/A	
7036	764033	Minor Capital Projects	\$ 766,095	\$ 100,925	\$ 18,205	(\$82,720)	-81.96%	\$0	(\$18,205)	N/A	
7036	764321	Operating Expense - Highway Patrol	\$ 282,439,985	\$ 302,443,636	\$ 1,898,548	(\$300,545,088)	-99.37%	\$0	(\$1,898,548)	N/A	
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,453,881	\$ 1,747,518	\$ 40,063	(\$1,707,455)	-97.71%	\$0	(\$40,063)	N/A	
8300	761603	Salvage and Exchange - Administration	\$ 20,053	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8310	761610	Information and Education Grant	\$ 44,428	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8310	764610	Highway Safety Programs Grant	\$ 396,880	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8310	764659	Motor Carrier Safety Assistance Program Grant	\$ 23,285	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8310	765610	EMS Grants	\$ 1,380	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8320	761612	Traffic Safety Action Plan Grant	\$ 7,358,246	\$0	\$0	\$0	N/A	\$0	\$0	N/A	
8350	762616	Financial Responsibility Compliance	\$ 95,031	\$0	\$0	\$0	N/A	\$0	\$0	N/A	

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019	
						\$ Change	% Change	FY 2019	\$ Change	% Change
<b>DPS</b>	<b>Department of Public Safety</b>									
8370	764602	Turnpike Policing	\$ 8,727,504	\$ 10,720,260	\$ 11,468,017	\$ 747,758	6.98%	\$ 11,905,872	\$ 437,855	3.82%
83CO	764630	Contraband, Forfeiture, and Other	\$ 706,075	\$ 575,169	\$ 1,055,012	\$ 479,843	83.43%	\$ 1,122,894	\$ 67,882	6.43%
83FO	764657	Law Enforcement Automated Data System	\$ 4,693,861	\$ 5,053,695	\$ 4,663,292	(\$390,403)	-7.73%	\$ 8,665,152	\$ 4,001,860	85.82%
83GO	764633	OMVI Enforcement/Education	\$ 210,936	\$ 199,633	\$ 275,595	\$ 75,961	38.05%	\$ 641,927	\$ 366,332	132.92%
83JO	764693	Highway Patrol Justice Contraband	\$ 1,527,698	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
83MO	765624	Operating - EMS	\$ 3,577,842	\$ 3,537,312	\$ 4,097,824	\$ 560,511	15.85%	\$ 4,167,854	\$ 70,030	1.71%
83MO	765640	EMS - Grants	\$ 3,076,480	\$ 2,630,536	\$ 3,321,750	\$ 691,213	26.28%	\$ 2,900,000	(\$421,750)	-12.70%
8400	764607	State Fair Security	\$ 1,016,379	\$ 1,211,881	\$ 1,354,787	\$ 142,907	11.79%	\$ 1,356,354	\$ 1,567	0.12%
8400	764617	Security and Investigations	\$ 11,665,512	\$ 13,564,571	\$ 10,873,994	(\$2,690,577)	-19.84%	\$ 14,056,602	\$ 3,182,608	29.27%
8400	764626	State Fairgrounds Police Force	\$ 1,015,403	\$ 1,036,227	\$ 990,056	(\$46,171)	-4.46%	\$ 1,109,770	\$ 119,714	12.09%
8400	769632	Homeland Security - Operating	\$ 47,427	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,865,629	\$ 1,359,523	\$ 1,177,241	(\$182,282)	-13.41%	\$ 0	(\$1,177,241)	N/A
8460	761625	Motorcycle Safety Education	\$ 2,757,261	\$ 3,081,584	\$ 3,128,524	\$ 46,939	1.52%	\$ 3,548,051	\$ 419,527	13.41%
8490	762627	Automated Title Processing Board	\$ 12,735,647	\$ 14,158,310	\$ 13,255,498	(\$902,812)	-6.38%	\$ 16,446,027	\$ 3,190,529	24.07%
8490	762630	Electronic Liens and Titles	\$ 2,405,750	\$ 2,139,416	\$ 2,355,855	\$ 216,440	10.12%	\$ 2,900,000	\$ 544,145	23.10%
<b>Sub-Total Highway Safety Fund Group</b>			<b>\$ 490,898,688</b>	<b>\$ 506,515,502</b>	<b>\$ 502,072,231</b>	<b>(\$4,443,271)</b>	<b>-0.88%</b>	<b>\$ 537,010,041</b>	<b>\$ 34,937,810</b>	<b>6.96%</b>
5390	762614	Motor Vehicle Dealers Board	\$ 13,204	\$ 12,385	\$ 15,907	\$ 3,522	28.44%	\$ 140,000	\$ 124,093	780.10%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,265,286	\$ 1,407,534	\$ 1,657,744	\$ 250,210	17.78%	\$ 1,809,609	\$ 151,865	9.16%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,539,854	\$ 1,888,984	\$ 1,645,516	(\$243,469)	-12.89%	\$ 2,000,000	\$ 354,484	21.54%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 0	\$ 12,692	\$ 15,729	\$ 3,037	23.92%	\$ 134,000	\$ 118,272	751.96%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,818,344</b>	<b>\$ 3,321,596</b>	<b>\$ 3,334,896</b>	<b>\$ 13,300</b>	<b>0.40%</b>	<b>\$ 4,083,609</b>	<b>\$ 748,713</b>	<b>22.45%</b>
5J90	761678	Federal Salvage/GSA	\$ 707,961	\$ 472,133	\$ 371,299	(\$100,833)	-21.36%	\$ 1,500,000	\$ 1,128,701	303.99%
5V10	762682	License Plate Contributions	\$ 2,286,392	\$ 2,268,104	\$ 2,342,599	\$ 74,496	3.28%	\$ 2,700,000	\$ 357,401	15.26%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 2,994,353</b>	<b>\$ 2,740,237</b>	<b>\$ 2,713,899</b>	<b>(\$26,338)</b>	<b>-0.96%</b>	<b>\$ 4,200,000</b>	<b>\$ 1,486,101</b>	<b>54.76%</b>
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,297,221	\$ 1,264,172	\$ 1,419,601	\$ 155,429	12.29%	\$ 1,885,000	\$ 465,399	32.78%
R052	762623	Security Deposits	\$ 169,564	\$ 132,274	\$ 0	(\$132,274)	N/A	\$ 350,000	\$ 350,000	N/A
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 1,466,785</b>	<b>\$ 1,396,446</b>	<b>\$ 1,419,601</b>	<b>\$ 23,155</b>	<b>1.66%</b>	<b>\$ 2,235,000</b>	<b>\$ 815,399</b>	<b>57.44%</b>
3GR0	764693	Highway Patrol Justice Contraband	\$ 380,678	\$ 442,491	\$ 1,729,196	\$ 1,286,705	290.79%	\$ 2,232,000	\$ 502,804	29.08%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 20,000	\$ 350	\$ 84	(\$266)	-76.02%	\$ 21,000	\$ 20,916	24,900.00%
3GU0	761610	Information and Education Grant	\$ 285,876	\$ 0	\$ 1,411,314	\$ 1,411,314	N/A	\$ 300,000	(\$1,111,314)	-78.74%

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019	
						\$ Change	% Change	FY 2019	\$ Change	% Change
<b>DPS Department of Public Safety</b>										
3GU0	764608	Fatality Analysis Report System Grant	\$ 132,307	\$ 165,538	\$ 152,076	(\$13,463)	-8.13%	\$ 175,000	\$ 22,924	15.07%
3GU0	764610	Highway Safety Programs Grant	\$ 3,728,246	\$ 6,008,062	\$ 5,128,092	(\$879,970)	-14.65%	\$ 3,850,000	(\$1,278,092)	-24.92%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 3,505,193	\$ 4,689,496	\$ 6,164,257	\$ 1,474,761	31.45%	\$ 5,710,000	(\$454,257)	-7.37%
3GU0	765610	EMS Grants	\$ 122,103	\$ 112,650	\$ 121,520	\$ 8,870	7.87%	\$ 225,000	\$ 103,480	85.15%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 10,485,646	\$ 18,906,982	\$ 16,022,036	(\$2,884,947)	-15.26%	\$ 30,200,000	\$ 14,177,964	88.49%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 18,660,048</b>	<b>\$ 30,325,569</b>	<b>\$ 30,728,573</b>	<b>\$ 403,004</b>	<b>1.33%</b>	<b>\$ 42,713,000</b>	<b>\$ 11,984,427</b>	<b>39.00%</b>
<b>Department of Public Safety Total</b>			<b>\$ 516,838,218</b>	<b>\$ 544,299,349</b>	<b>\$ 540,269,200</b>	<b>(\$4,030,150)</b>	<b>-0.74%</b>	<b>\$ 590,241,650</b>	<b>\$ 49,972,450</b>	<b>9.25%</b>
<b>PWC Public Works Commission</b>										
7052	150402	Local Transportation Improvement Program - Operating	\$ 233,139	\$ 225,138	\$ 234,957	\$ 9,818	4.36%	\$ 300,924	\$ 65,967	28.08%
7052	150701	Local Transportation Improvement Program	\$ 67,647,190	\$ 67,564,055	\$ 52,479,238	(\$15,084,817)	-22.33%	\$ 161,416,366	\$ 108,937,128	207.58%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 67,880,329</b>	<b>\$ 67,789,194</b>	<b>\$ 52,714,195</b>	<b>(\$15,074,999)</b>	<b>-22.24%</b>	<b>\$ 161,717,290</b>	<b>\$ 109,003,095</b>	<b>206.78%</b>
<b>Public Works Commission Total</b>			<b>\$ 67,880,329</b>	<b>\$ 67,789,194</b>	<b>\$ 52,714,195</b>	<b>(\$15,074,999)</b>	<b>-22.24%</b>	<b>\$ 161,717,290</b>	<b>\$ 109,003,095</b>	<b>206.78%</b>
<b>DOT Department of Transportation</b>										
2120	772426	Highway Infrastructure Bank - Federal	\$ 7,891,888	\$ 18,653,977	\$ 4,519,878	(\$14,134,099)	-75.77%	\$ 9,360,679	\$ 4,840,801	107.10%
2120	772427	Highway Infrastructure Bank - State	\$ 11,166,138	\$ 25,497,021	\$ 18,869,636	(\$6,627,385)	-25.99%	\$ 36,339,226	\$ 17,469,590	92.58%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 553,273	\$ 550,697	\$ 525,000	(\$25,697)	-4.67%	\$ 625,000	\$ 100,000	19.05%
2130	772431	Roadway Infrastructure Bank - State	\$ 446,993	\$ 3,319,433	\$ 3,089,114	(\$230,319)	-6.94%	\$ 12,632,918	\$ 9,543,804	308.95%
2130	772433	Infrastructure Debt Reserve - State	\$ 531,120	\$ 529,130	\$ 525,474	(\$3,655)	-0.69%	\$ 774,526	\$ 249,051	47.40%
2130	777477	Aviation Infrastructure Bank - State	\$ 116,656	\$ 446,783	\$ 105,699	(\$341,085)	-76.34%	\$ 8,640,977	\$ 8,535,279	8,075.12%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,182,639	\$ 8,154,488	\$ 8,154,967	\$ 480	0.01%	\$ 17,656,700	\$ 9,501,733	116.51%
7002	771411	Planning and Research - State	\$ 20,286,362	\$ 23,934,042	\$ 24,011,256	\$ 77,214	0.32%	\$ 40,229,936	\$ 16,218,680	67.55%
7002	771412	Planning and Research - Federal	\$ 32,448,172	\$ 36,010,132	\$ 32,353,524	(\$3,656,609)	-10.15%	\$ 58,308,731	\$ 25,955,207	80.22%
7002	772421	Highway Construction - State	\$ 586,106,237	\$ 558,663,946	\$ 544,236,153	(\$14,427,792)	-2.58%	\$ 787,809,228	\$ 243,573,075	44.76%
7002	772422	Highway Construction - Federal	\$ 1,176,824,518	\$ 1,241,252,129	\$ 1,175,107,315	(\$66,144,813)	-5.33%	\$ 1,728,390,405	\$ 553,283,090	47.08%
7002	772424	Highway Construction - Other	\$ 92,077,193	\$ 77,679,146	\$ 62,891,273	(\$14,787,873)	-19.04%	\$ 150,307,165	\$ 87,415,892	139.00%
7002	772425	Highway Construction - Turnpike	\$ 310,674,538	\$ 209,528,095	\$ 81,245,440	(\$128,282,655)	-61.22%	\$ 149,936,266	\$ 68,690,826	84.55%
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,787,732	\$ 24,635,747	\$ 23,409,313	(\$1,226,434)	-4.98%	\$ 27,977,640	\$ 4,568,328	19.52%

**Legislative Service Commission**

**FY 2018 Actual Expenditures and FY 2019 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018		Adj. Approp.	FY 2018 to FY 2019	
						\$ Change	% Change	FY 2019	\$ Change	% Change
<b>DOT</b>	<b>Department of Transportation</b>									
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 150,614,228	\$ 126,005,109	\$ 125,277,779	(\$727,330)	-0.58%	\$ 160,599,300	\$ 35,321,521	28.19%
7002	772454	Department of Agriculture - Federal	\$ 60,693	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	773431	Highway Maintenance - State	\$ 544,906,515	\$ 498,638,872	\$ 524,287,140	\$ 25,648,268	5.14%	\$ 655,763,072	\$ 131,475,932	25.08%
7002	775452	Public Transportation - Federal	\$ 29,851,473	\$ 31,858,963	\$ 34,144,344	\$ 2,285,381	7.17%	\$ 69,207,812	\$ 35,063,469	102.69%
7002	775454	Public Transportation - Other	\$ 1,114,493	\$ 709,934	\$ 998,462	\$ 288,529	40.64%	\$ 2,817,387	\$ 1,818,925	182.17%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,140,614	\$ 149,193	\$ 0	(\$149,193)	N/A	\$ 0	\$ 0	N/A
7002	776462	Grade Crossings - Federal	\$ 10,473,790	\$ 11,226,606	\$ 10,646,394	(\$580,212)	-5.17%	\$ 17,969,587	\$ 7,323,193	68.79%
7002	777472	Airport Improvements-Federal	\$ 58,268	\$ 0	\$ 0	\$ 0	N/A	\$ 498,317	\$ 498,317	N/A
7002	777475	Aviation Administration	\$ 4,839,539	\$ 5,686,967	\$ 4,798,788	(\$888,179)	-15.62%	\$ 13,429,318	\$ 8,630,529	179.85%
7002	779491	Administration - State	\$ 84,161,258	\$ 94,100,612	\$ 108,252,597	\$ 14,151,985	15.04%	\$ 138,640,876	\$ 30,388,279	28.07%
<b>Sub-Total Highway Operating Fund Group</b>			<b>\$ 3,102,314,333</b>	<b>\$ 2,997,231,022</b>	<b>\$ 2,787,449,546</b>	<b>(\$209,781,476)</b>	<b>-7.00%</b>	<b>\$ 4,087,915,067</b>	<b>\$ 1,300,465,521</b>	<b>46.65%</b>
4N40	776664	Rail Transportation - Other	\$ 2,771,070	\$ 1,270,763	\$ 1,750,223	\$ 479,460	37.73%	\$ 2,875,800	\$ 1,125,577	64.31%
5W90	777615	County Airport Maintenance	\$ 117,063	\$ 313,127	\$ 454,969	\$ 141,841	45.30%	\$ 620,000	\$ 165,031	36.27%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,888,133</b>	<b>\$ 1,583,890</b>	<b>\$ 2,205,191</b>	<b>\$ 621,301</b>	<b>39.23%</b>	<b>\$ 3,495,800</b>	<b>\$ 1,290,609</b>	<b>58.53%</b>
7042	772723	Highway Construction - Bonds	\$ 202,351,987	\$ 153,046,508	\$ 191,305,942	\$ 38,259,435	25.00%	\$ 231,170,583	\$ 39,864,641	20.84%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 111,124,484	\$ 140,828,938	\$ 174,161,487	\$ 33,332,550	23.67%	\$ 209,638,454	\$ 35,476,966	20.37%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 313,476,470</b>	<b>\$ 293,875,445</b>	<b>\$ 365,467,430</b>	<b>\$ 71,591,984</b>	<b>24.36%</b>	<b>\$ 440,809,037</b>	<b>\$ 75,341,607</b>	<b>20.62%</b>
3B90	776662	Rail Transportation - Federal	\$ 34,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 34,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Department of Transportation Total</b>			<b>\$ 3,418,712,937</b>	<b>\$ 3,292,690,357</b>	<b>\$ 3,155,122,167</b>	<b>(\$137,568,190)</b>	<b>-4.18%</b>	<b>\$ 4,532,219,904</b>	<b>\$ 1,377,097,737</b>	<b>43.65%</b>
<b>Grand Total</b>			<b>\$ 4,016,364,454</b>	<b>\$ 3,920,417,746</b>	<b>\$ 3,765,447,622</b>	<b>(\$154,970,124)</b>	<b>-3.95%</b>	<b>\$ 5,299,378,845</b>	<b>\$ 1,533,931,223</b>	<b>40.74%</b>